

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (249A750001) Mitchellville Institution
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,294,090	\$ 23,483,038	\$ 23,483,038	\$ 23,483,038
Legislative Adjustments	136,412	0	0	0
OCIO Rate Adjustment	52,536	0	0	0
	<u>23,483,038</u>	<u>23,483,038</u>	<u>23,483,038</u>	<u>23,483,038</u>
Other Resources				
Balance Brought Forward (Approps	0	2,374	0	0
Receipts				
Gov Fund Type Transfers - Other A	11,185	36,272	36,272	36,272
Fees, Licenses & Permits	69,935	68,000	68,000	68,000
Refunds & Reimbursements	135,583	150,436	150,436	150,436
	<u>216,703</u>	<u>254,708</u>	<u>254,708</u>	<u>254,708</u>
Total Resources	<u>\$ 23,699,741</u>	<u>\$ 23,740,120</u>	<u>\$ 23,737,746</u>	<u>\$ 23,737,746</u>
 FTE	 <u>201.55</u>	 <u>221.20</u>	 <u>221.20</u>	 <u>221.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,937,129	\$ 19,371,076	\$ 19,371,076	\$ 19,371,076
Personal Travel In State	3,982	3,600	3,600	3,600
State Vehicle Operation	54,343	52,000	52,000	52,000
Depreciation	29,261	1	1	1
Personal Travel Out of State	0	1	1	1
Office Supplies	29,579	22,000	22,000	22,000
Facility Maintenance Supplies	87,850	62,001	62,001	62,001
Equipment Maintenance Supplies	48	75	75	75
Professional & Scientific Supplies	167,765	148,000	148,000	148,000

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	179,598	136,001	136,001	136,001
Ag.,Conservation & Horticulture Su	1,274	10	10	10
Other Supplies	71,139	60,000	60,000	60,000
Food	1,063,280	980,000	980,000	980,000
Uniforms & Related Items	241,134	208,250	208,250	208,250
Postage	1,919	5,000	5,000	5,000
Communications	71,567	65,000	65,000	65,000
Rentals	0	1	1	1
Utilities	1,055,357	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	403,809	308,079	308,079	308,079
Outside Services	253,163	271,270	271,270	271,270
Outside Repairs/Service	116,913	73,000	73,000	73,000
Reimbursement to Other Agencies	412,263	453,718	453,718	453,718
ITS Reimbursements	136,457	136,643	136,643	136,643
Equipment	0	10	10	10
Equipment - Non-Inventory	0	10	10	10
IT Equipment	93,780	64,374	62,000	62,000
Other Expense & Obligations	283,382	260,000	260,000	260,000
Balance Carry Forward (Approps)	2,374	0	0	0
Reversions	2,374	0	0	0
Total Disposition of Resources	<u>\$ 23,699,741</u>	<u>\$ 23,740,120</u>	<u>\$ 23,737,746</u>	<u>\$ 23,737,746</u>